

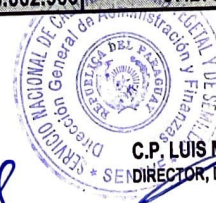
EJECUCIÓN PRESUPUESTARIA DE GASTOS

DEL 01 DE ENERO AL 31 DE AGOSTO DE 2024

OBJETO DEL GASTO	PRESUPUESTO VIGENTE (a)	EJECUTADO AGOSTO/2024	EJECUCION ACUMULADA (b)	SALDO (a-b)	% DE EJEC.
111	40.626.930.372	2.813.570.071	22.639.160.568	17.987.769.804	55,72%
113	791.800.800	65.983.400	516.054.400	275.746.400	65,17%
114	3.451.560.931	0	0	3.451.560.931	0,00%
122	2.125.440.000	161.471.668	1.232.860.059	892.579.941	58,00%
123	3.540.896.445	338.061.625	1.996.419.179	1.544.477.266	56,38%
125	1.643.539.248	160.041.324	947.230.327	696.308.921	57,63%
131	1.137.739.200	5.000.000	990.000.000	147.739.200	87,01%
133	7.898.433.377	502.630.312	4.066.637.280	3.831.796.097	51,49%
137	56.160.000	4.300.000	26.400.000	29.760.000	47,01%
141	0	0	0	0	100,00%
144	1.605.869.995	75.744.319	597.273.077	1.008.596.918	37,19%
145	3.807.863.629	214.397.305	1.668.545.819	2.139.317.810	43,82%
199	940.131.851	129.766.660	769.315.269	170.816.582	81,83%
210	1.860.000.000	88.291.088	727.987.301	1.132.012.699	39,14%
220	725.000.000	17.850.000	220.166.663	504.833.337	30,37%
230	4.510.843.663	443.037.321	3.271.745.832	1.239.097.831	72,53%
240	6.745.864.050	233.369.706	2.042.206.190	4.703.657.860	30,27%
250	3.467.789.472	375.312.216	2.019.452.278	1.448.337.194	58,23%
260	13.513.398.599	215.616.367	3.285.898.507	10.227.500.092	24,32%
270	7.127.445.465	504.545.455	4.039.085.774	3.088.359.691	56,67%
280	2.145.000.000	205.304.896	559.239.417	1.585.760.583	26,07%
290	882.270.000	47.277.727	187.164.541	695.105.459	21,21%
310	50.000.000	4.145.456	20.057.826	29.942.174	40,12%
320	354.093.190	0	0	354.093.190	0,00%
330	394.700.000	0	38.142.000	356.558.000	9,66%
340	2.636.735.028	27.587.993	721.146.020	1.915.589.008	27,35%
350	4.350.676.181	1.363.636	1.433.486.977	2.917.189.204	32,95%
360	3.016.799.972	220.456.054	1.532.077.105	1.484.722.867	50,78%
390	1.078.469.877	8.073.092	52.346.916	1.026.122.961	4,85%
510	0	0	0	0	100,00%
520	4.260.050.000	0	2.224.531.652	2.035.518.348	52,22%
530	2.078.214.750	66.522.727	595.661.816	1.482.552.934	28,66%
540	4.692.000.000	6.909.091	562.381.635	4.129.618.365	11,99%
570	1.020.000.000	0	0	1.020.000.000	0,00%
580	120.000.000	0	0	120.000.000	0,00%
590	80.000.000	0	0	80.000.000	0,00%
816	13.000.000.000	2.039.075.900	9.741.506.681	3.258.493.319	74,93%
818	13.000.000.000	2.039.075.900	9.741.506.681	3.258.493.319	74,93%
841	2.179.500.000	93.100.000	674.396.511	1.505.103.489	30,94%
845	6.050.000.000	5.488.401.198	5.488.401.198	561.598.802	90,72%
849	7.000.000	0	0	7.000.000	0,00%
851	500.000.000	0	189.727.640	310.272.360	37,95%
852	70.000.000	0	15.935.490	54.064.510	22,76%
910	10.743.380.000	1.619.048.541	6.174.714.337	4.568.665.663	57,47%
TOTAL	178.285.596.095	18.215.331.048	91.008.862.966	87.276.733.129	51,05%


 LIC. HENRI R. GOMEZ M.
 JEFA-DEPTO. DE PRESUPUESTO


 ING. AGR. PASTOR E. SORIA MELO
 PRESIDENTE
 SENAVE


 C.P. LUIS MARIA DINATALE RAMOS
 DIRECTOR, DIR. GRAL. ADM. Y FINANZAS

EJECUCION PRESUPUESTARIA DE INGRESOS
DEL 01 DE ENERO AL 31 DE AGOSTO DE 2024

ORIGEN	PRESUPUESTO VIGENTE	DEVENGADO AGOSTO/2024	DEVENGADO ACUM.	% PORCENTAJE
132	106.895.596.095	16.693.062.269	83.587.843.827	78,1958%
133	350.000.000	46.730.813	411.898.830	117,6854%
141	23.000.000.000	2.015.580.828	21.667.501.853	94,2065%
142	40.000.000.000	5.772.433.955	31.812.494.769	79,5312%
161	2.000.000.000	0	3.813.800.737	190,6900%
191	40.000.000	212.789	6.987.735	17,4693%
343	6.000.000.000	0	133.314.091.539	0,0000%
TOTAL	178.285.596.095	24.528.020.654	274.614.619.290	154,0307%



LIC. HEIDI R. GOMEZ M.
JEFA - DPTO. DE PRESUPUESTO



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ING. AGR. PASTOR E. SORIA MELO
PRESIDENTE